

Integrated Delivery Schedule Update

WRAC Meeting – September 3, 2015

Tom Teets – Division Director
Office of Everglades Policy & Coordination

Overview

- Integrated Delivery Schedule (IDS)
 - Purpose
 - Background & Process
 - Public Workshops
 - Results of Analysis
 - Theme 5
 - Next Steps

Purpose

- To develop a realistic schedule and sequencing plan for achieving restoration benefits as soon as possible consistent with state and federal authorizations and funding

Background and Process

- Background
 - The IDS is required as part of the CERP Programmatic Regulations
 - Regular updates to the IDS are required
 - The process is done in consultation with the South Florida Ecosystem Restoration Task Force
- Process
 - Workshops sponsored by South Florida Ecosystem Restoration Task Force Working Group
 - Engage stakeholders in developing the IDS

IDS Public Workshops



Draft IDS Worksheet

Project	Yellow Book Code	Fiscal Year																	
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030		
Federal Construction Cost			105	102	70	59	4	1	20	10	6	0	0	0	0	0	0		
Non-Federal Construction Cost			66	90	45	2	2	1	1	1	1	0	0	0	0	0	0		
Total Construction Cost			171	192	115	61	6	2	21	11	7	0	0	0	0	0	0		
Modified Water Deliveries to Everglades National Park*		●																
Herbert Hoover Dike*			—————●																
Seminole Big Cypress*	OPE		——●																
Restoration Strategies*			—————●																
Tamiami Trail Next Steps Phase 1*			- - - - ●			——●													
Kissimmee River Restoration			—————●																
West Palm Beach Canal/STA-1E			—————●																
C-111 South Dade			- - - - ●																
Picayune Strand Restoration	OPE																		
Merritt Pump Station		●																
Faka Union Pump Station			——●		——●														
Manatee Mitigation and Flood Protection Features			——●	——●	——●	——●													
Miller Pump Station			—————●	●●													
Remaining Features - Road removal and canal backfill					——●	——●													
Site 1 Impoundment - Phase 1	M_P1		——●																
Indian River Lagoon-South																			
C-44 Intake Canal	B	●																
C-44 Reservoir	B		- - - - ●																
C-44 STA & Pump Station	B		——●																
Decomp Physical Model	QQ_P1	●																
Caloosahatchee River (C-43) West Basin Storage Reservoir - Phase 1	D_P1		——●	——●															
Broward County Water Preserve Areas: C-11 Impoundment	Q			——●	——●														
Loxahatchee River Watershed Restoration Project	X, Y, K, GGG, OPE		——	.	——	.	——●												

.....● Operational Testing and Monitoring Period

-----● Design

- . - . ● Planning

————● Construction

Blue = Non-Federal

Black = Federal

* Funded through other program authorities or by other entities.

Non-CERP and Foundation Project

CERP - Authorized, appropriated, PPA executed

CERP - Authorized, requires PPA

CERP Planning Phase - Requires authorization

Public Sequencing Plan Examples

Integrated Delivery Schedule Sequencing Plan Summary Sheet

Sequencing Plan Name: Establish a Unique and Descriptive Name of the Proposed Sequencing Plan.

Maximizing Ecological Benefits & Economic Return

Author of the Sequencing Plan: Identify the name of the Author(s) that developed the Sequencing Plan during the exercise and identify spokesperson if applicable.

Anticipated Benefits: Identify geographic, ecological, hydrological, and/or economic benefits of your sequencing plan.

This plan focuses on projects + the region to deliver widespread from the Northern Estuaries Everglades and Biscayne National

Priorities for Concurrent Progress

Sequencing Plan: Identify projects in your recommended order of sequencing. (i.e. what projects show go below the black line on the Draft IDS Worksheet)

1. Planning & Design
 - EAA Reservoir Phase 1 & 2
 - BBCW Phase 1 & 2 (including 1A)
 - CIII Spreader remainder of West
 - Remainder of IRL South
- 2.
- 3.
- 4.
5. Construction
 - Broward WPA
 - C43 (portion not funded)
 - CEPP (once authorized)
- 6.

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Integrated Delivery Schedule Sequencing Plan Summary Sheet

Sequencing Plan Name:

"Not Just Our Pet Pig": Northern Estuaries Protection and Everglades Benefits Sequencing Plan

Author of the Sequencing Plan: Identify the name of the Author(s) that developed the Sequencing Plan during the exercise and identify spokesperson if applicable.

Anticipated Benefits: Identify geographic, ecological, hydrological, and/or economic benefits of your sequencing plan.

Geographic: reaching an overarching goal for Everglades resiliency, sustainable wading bird population, provide water supply for a variety of users, and ability to send water to the ENP.

The following is an excerpt from the IRL-S PIR which supports the geographic benefits of our sequencing plan. Although through the exercise we have relied heavily on our familiarity with the IRL-S, it should be noted that this type of information is available for all projects listed in our sequencing plan.

"Further, scientists have identified the large spatial extent of the south Florida wetlands, in combination with the complex nature of the pre-drainage area in south Florida made it possible for the support genetically viable numbers and sub-populations of species ranges and/or narrow habitat requirements; • provide the aquifer with large numbers of higher vertebrate animals in a naturally nutrient-rich environment; • sustain habitat diversity despite natural disturbances. The ability to recover from disturbances decreases as the available habitat diversity, the amount of seasonal refugia, and the number of species also decrease (USACE, 1999). In south Florida roughly 50 percent of the pre-drainage

Integrated Delivery Schedule Sequencing Plan Summary Sheet

Sequencing Plan Name: Establish a Unique and Descriptive Name of the Proposed Sequencing Plan.

Central Flow

Author of the Sequencing Plan: Identify the name of the Author(s) that developed the Sequencing Plan during the exercise and identify spokesperson if applicable.

Anticipated Benefits: Identify geographic, ecological, hydrological, and/or economic benefits of your sequencing plan.

- Focus on implementing CEPP as quickly as possible with additional storage to relieve N. Estuaries + benefit Central Zone + Southern Estuaries + gain flexibility to adapt to climate change
- Control seepage E of WATS ENP + WATS to enable higher stages in the Everglades
- Continue progress on BBCW, CIII Spreader, Decomp

Sequencing Plan: Identify projects in your recommended order of sequencing. (i.e. what projects show go below the black line on the Draft IDS Worksheet)

1. CEPP : @ South, North, New Water
2. Storage : @ HH benefits per each reach (Interim LOS change)
3. @ Lake Okechobee Watershed
4. Seepage Mgmt : @ ENP Seepage management
5. To maximize ecological benefits : @ Complete CIIISW
6. @ Complete BBCW Ph. I
7. @ After CEPP, complete remaining Decomp
8. @ PIRs for CIIISC Eastern + BBCW Phase 2

Addendum from D. Rudnick : In future L-28 interconnector project to address water quality

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Stakeholder Themes 1-4

Project	Book Code	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Construction Cost		39	135	132	170	188	85	130	77	83	133	134	133	140	140	140	171	163	183	162	94	84
Non-Federal Construction Cost		43	139	139	183	43	52	19	1	0	1	54	59	59	59	161	123	123	123	123	0	0
Total Construction Cost		82	274	271	353	231	136	149	78	84	133	133	187	205	207	330	333	306	305	217	94	84
Modified Water Deliveries to Everglades National Park*		●○○○○○○○○○○○○○○○○○○○○																				
Herbert Hoover Dike*		●○○○○○○○○○○○○○○○○○○○○																				
Seminole Big Cypress*	OPE	●○○○○○○○○○○○○○○○○○○○○																				
Restoration Strategies*		●○○○○○○○○○○○○○○○○○○○○																				
Tamiami Trail Next Steps Phase 1*		●○○○○○○○○○○○○○○○○○○○○																				
Kissimmee River Restoration		●○○○○○○○○○○○○○○○○○○○○																				
West Palm Beach Canal/STA-1E		●○○○○○○○○○○○○○○○○○○○○																				
C-111 South Dade		●○○○○○○○○○○○○○○○○○○○○																				
Picayune Strand Restoration	OPE	●○○○○○○○○○○○○○○○○○○○○																				
Meritt Pump Station		●○○○○○○○○○○○○○○○○○○○○																				
Fake Union Pump Station		●○○○○○○○○○○○○○○○○○○○○																				
Manatee Mitigation and Flood Protection Features		●○○○○○○○○○○○○○○○○○○○○																				
Miller Pump Station		●○○○○○○○○○○○○○○○○○○○○																				
Remaining Features - Road removal & canal backfill		●○○○○○○○○○○○○○○○○○○○○																				
Site 1 Impoundment	M	●○○○○○○○○○○○○○○○○○○○○																				
Phase 1		●○○○○○○○○○○○○○○○○○○○○																				
Indian River Lagoon-South		●○○○○○○○○○○○○○○○○○○○○																				
C-44 Intake Canal	B	●○○○○○○○○○○○○○○○○○○○○																				
C-44 Reservoir	B	●○○○○○○○○○○○○○○○○○○○○																				
C-44 STA & Pump Station	B	●○○○○○○○○○○○○○○○○○○○○																				
C-23/24 Reservoir North	B	●○○○○○○○○○○○○○○○○○○○○																				
C-23/24 Reservoir South	B	●○○○○○○○○○○○○○○○○○○○○																				
C-23/24 STA	B	●○○○○○○○○○○○○○○○○○○○○																				
C-25 Reservoir	B	●○○○○○○○○○○○○○○○○○○○○																				
C-25 STA	B	●○○○○○○○○○○○○○○○○○○○○																				
Natural Lands	B	●○○○○○○○○○○○○○○○○○○○○																				
Decomp Physical Model	Q	●○○○○○○○○○○○○○○○○○○○○																				
Caloosahatchee River (C-43) West Basin Storage		●○○○○○○○○○○○○○○○○○○○○																				
Pump Station & Cell 1	D	●○○○○○○○○○○○○○○○○○○○○																				
Cell 2	D	●○○○○○○○○○○○○○○○○○○○○																				
Broward County Water Preserve Areas		●○○○○○○○○○○○○○○○○○○○○																				
C-11 Impoundment	Q	●○○○○○○○○○○○○○○○○○○○○																				
WCA 3A&B Seepage Management	O	●○○○○○○○○○○○○○○○○○○○○																				
C-9 Impoundment	R	●○○○○○○○○○○○○○○○○○○○○																				
Biscayne Bay Coastal Wetlands Phase 1	FF, OPE	●○○○○○○○○○○○○○○○○○○○○																				
L-31 East Flowway		●○○○○○○○○○○○○○○○○○○○○																				
Cutter Wetlands		●○○○○○○○○○○○○○○○○○○○○																				
C-111 Sprenger Canal Western Project	WW	●○○○○○○○○○○○○○○○○○○○○																				
Central Everglades Planning Project		●○○○○○○○○○○○○○○○○○○○○																				
PPA South	AA, FF, H, QQ	●○○○○○○○○○○○○○○○○○○○○																				
PPA North	QQ, II, G	●○○○○○○○○○○○○○○○○○○○○																				
PPA New Water	V	●○○○○○○○○○○○○○○○○○○○○																				
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FAA Storage Phase 1 & 2, ASR	G, GG	●○○○○○○○○○○○○○○○○○○○○																				
Biscayne Bay Coastal Wetlands Phase 2	FF, OPE	●○○○○○○○○○○○○○○○○○○○○																				
Lake Okechobee Watershed, ASR	A, W, GG, OPE	●○○○○○○○○○○○○○○○○○○○○																				

Theme 1

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C-9 Impoundment	R	●○○○○○○○○○○○○○○○○○○○○																				
Biscayne Bay Coastal Wetlands Phase 1	FF, OPE	●○○○○○○○○○○○○○○○○○○○○																				
L-31 East Flowway		●○○○○○○○○○○○○○○○○○○○○																				
Cutter Wetlands	FF, OPE	●○○○○○○○○○○○○○○○○○○○○																				
C-111 Sprenger Canal Western Project	WW, P1	●○○○○○○○○○○○○○○○○○○○○																				
Central Everglades Planning Project		●○○○○○○○○○○○○○○○○○○○○																				
PPA South	AA, FF, H, QQ	●○○○○○○○○○○○○○○○○○○○○																				
PPA North	QQ, II, H	●○○○○○○○○○○○○○○○○○○○○																				
PPA New Water	G, H, V	●○○○○○○○○○○○○○○○○○○○○																				
Loxahatchee River Watershed Restoration Project	X, Y, K	●○○○○○○○○○○○○○○○○○○○○																				
Biscayne Bay Coastal Wetlands Phase 2	FF, P2	●○○○○○○○○○○○○○○○○○○○○																				
FAA Storage Phase 1 & 2, ASR	G, GG	●○○○○○○○○○○○○○○○○○○○○																				
C-111 Sprenger Canal Eastern Project	WW, P2	●○○○○○○○○○○○○○○○○○○○○																				
Lake Okechobee Watershed, ASR	A, W, GG, OPE	●○○○○○○○○○○○○○○○○○○○○																				

Theme 4

Theme 5

Project	Yellow Book Code	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Federal Construction Cost (SFER)		41	138	142	191	203	141	213	191	195	221	213	186	200	144	151	100	0	0	0	0	0
Non-Federal Construction Cost (SFER)		43	139	161	162	111	119	56	125	142	141	210	210	192	192	123	123	0	0	0	0	0
Total Construction Cost (SFER)		84	277	303	352	314	260	269	316	338	362	423	396	392	336	275	223	0	0	0	0	0
Modified Water Deliveries to Everglades National Park*		●○○○○	○○○○○	○○○○○	○○○○	●																
Herbert Hoover Dike*		●							●													
Seminole Big Cypress*	OPE	●																				
Restoration Strategies*																						
Tamiami Trail Next Steps Phase 1*		●●●●●	●●●●●	●			●															
Kissimmee River Restoration		●				●																
West Palm Beach Canal/STA-1E		●		●																		
C-111 South Dade Contract 8 & 9		●●●●	●				●															
C-111 South Dade PACR			●○○○○	●○○○○○	○○○○○○○	○○○○○○○	●	●●●●●	●●●●●	●												
Picayune Strand Restoration	OPE																					
Merritt Pump Station		●●																				
Foka Union Pump Station			●○○○																			
Manatee Mitigation and Flood Protection Features		●																				
Miller Pump Station		●				●○○○																
Remaining Features - Road removal & canal backfill		●●●●●	●●●●●	●		●																
Site 1 Impoundment	M																					
Phase 1																						
Indian River Lagoon-South																						
C-44 Intake Canal	B	●○○○																				
C-44 Reservoir	B	●●●●●	●				●															
C-44 STA & Pump Station	B	●																				
C-23/24 Reservoir North	B				●●●●●		●●●●●	●					●									
C-23/24 Reservoir South	B					●●●●●	●●●●●	●●●●●	●					●								
C-23/24 STA	B												●●●●●	●●●●●	●							
C-25 Reservoir	B								●●●●●	●●●●●	●											
C-25 STA	B								●●●●●	●●●●●	●				●							
Natural Lands	B																					
Decomp Physical Model	Q	●○○○○	○○○○	●																		
Caloosahatchee River (C-43) West Basin Storage																						
Pump Station & Cell 1	D	●●●●	●			●																
Cell 2	D						●		●													
Broward County Water Preserve Areas																						
C-11 Impoundment	Q		●	●●●●●	●				●													
WCA 3A&3B Seepage Management	O				●●●●●	●●●●●	●		●													
C-9 Impoundment	R										●●●●●	●●●●●	●				●					
Biscayne Bay Coastal Wetlands Phase 1	FFF, OPE																					
L-31 East Flowway		●●●●●	●●●●●	●				●														
Cutler Wetlands						●●●●	●		●													
C-111 Spreader Canal Western Project	WW					●●●●	●		●													
Central Everglades Planning Project (Authorization WRDA 2016)																						
PPA South: LRR & PPA Execution	AA, FF, H, QQ			●●●●																		
Remove Old Tamiami Trail (CNTX)					●●●●●	●●●●●	●		●													
L-67A Structure 1 & Gap in L-67C Levee (CNT 3)					●●●●●				●													
Increase S-356 (CNT 4)						●●●●●	●●●●●	●				●										
L-29 Gated Spillway (CNT 4b)							●●●●●	●●●●●	●			●										
Increase S-333 (CNT 4a)							●●●●●		●													
L-67A Structures 2 & 3 (CNT 5)								●●●●●	●●●●●	●				●								
Removal L-67C & L-67 Ext, Constr L-67D Levee (CNT 6)												●●●●●	●●●●●	●						●		
Removal L-29 Levee & Backfill L-67 Ext (CNT 7)														●●●●●	●●●●●	●				●		
PPA North	QQ, II, G				●○○○○○	●●●●●	●●●●●	●●●●●	●							●				●		
PPA New Water	V								●○○○○○	●●●●●	●●●●●	●										
Loxahatchee River Watershed Restoration Project	X, Y, K	XXXXX	●○○○○○	○○○○○○○	●●●●●	●●●●●	●●●●●	●●●●●	●													
Lake Okeechobee Watershed, ASR		XXXXX	●○○○○○	○○○○○○○	○○○○○○○	●●●●●	●●●●●	●●●●●	●●●●●	●												
Big Cypress/L-28 Interceptor (Western Everglades)			XXXXX	●○○○○○	○○○○○○○	○○○○○○○	●●●●●	●●●●●	●●●●●	●												
EAA Storage & ASR/Decomp Ph2							XXXXX	●○○○○○	○○○○○○○	○○○○○○○	●●●●●	●●●●●	●●●●●	●								
C-111 Spreader Canal Eastern & BBCW Ph2							XXXXX	●○○○○○	○○○○○○○	○○○○○○○	●●●●●	●●●●●	●●●●●	●								

xxxx SMART Planning Compliance Approval
 ○○○○● Planning
 ●●●●● Design, PPA Execution, Real Estate Acquisition
 ● Construction
 ○○○○● Operational Testing and Monitoring Period
 Foundation Projects
 Generation 1 Projects
 Generation 2 Projects
 Planning Phase - Not Authorized
 Blue = Non-Federal
 Black = Federal
 * Funded through other program authorities or by other entities

Theme 5 Benefits:

- **Maximizes holistic benefits to regional system as early as possible**
 - Ensures continued stream of construction which provides for steady increase in regional ecosystem benefits
 - Provides benefits to Caloosahatchee & St Lucie estuaries from storage while infrastructure necessary to open up system for additional flow south is being implemented (CEPP south)
 - Improves conditions and flow through WCA-3 and provides more water to ENP and FL Bay as early as possible
 - Advances projects with greatest potential to avert ongoing degradation and considers the implications of climate change and sea-level rise
 - Increases the spatial extent of wetlands with 55K acres in Picayune Strand, over 4K acres in BCWPA and the expansion of coastal wetlands in BBCW
 - Implements majority public input on priorities – i.e. CEPP, BBCW_P1, BCWPA

Theme 5:

- **Ensures additional projects will be ready to continue progress on restoration**
 - Includes most of the planning efforts for projects identified by stakeholders as priorities
 - Sequencing of planning efforts considers the need to:
 - Prioritize CERP planning study for Big Cypress/L-28 Interceptor (Western Everglades)
 - Planning on LOW while infrastructure necessary to open up system for additional flow south is being implemented (CEPP South)
 - Remain consistent with State's LO Basin Management Action Plan obligations to initiate studies in 2016
 - Plan for storage south of lake while the necessary Restoration Strategies and CEPP North are being implemented
 - Time necessary to assess concerns & uncertainties in south Dade

Theme 5 Benefits:

- **Consistency with project dependencies and constraints**
 - Maintains required 50/50 cost share
 - Commitment to complete construction on projects where construction has been initiated
 - Fulfills obligations to Congress (Authorizations) and State commitment (PPAs) and identifies funding needs to continue progress on restoration
 - FY 16 State budget process has committed SFWMD to construction of C-43
 - FY 16 President's budget includes funding for design of BCWPA C-11 Impoundment and BBCW Phase 1, must execute PPAs before Corps can move into construction on projects authorized in WRRDA 2014
 - Consistent with project dependencies for moving water south
 - Modifications to downstream infrastructure
 - BCWPA C-11 Impoundment
 - Restoration Strategies

Feedback Received on Theme 5

- General Thoughts on Theme 5:
 - Shows good synergy of projects
 - Shows steady increase of benefits to the system
- Projects:
 - Consider looking at storage regionally/holistically
 - LOW and Western Everglades planning sequence well received
 - Look at moving components of BBCW forward, specifically Cutler Wetlands
- Funding:
 - Maintain stable funding source for project implementation
 - If additional funding becomes available, move projects forward

Next Steps

- Schedule
 - SFWMD Governing Board – September 10, 2015
 - Working Group Meeting – September 23, 2015
 - Task Force Meeting - November 19, 2015
 - Use IDS to guide our planning, design, and construction sequencing and budgeting

Questions?

<http://www.evergladesrestoration.gov/content/ids.html>